	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	operation with	the National Lib	rary Service for t	the Blind & Phys	sically Handica	to people in Idah pped, the State L andard print mat	ibrary
FY 2006 Origin	nal Appropria	ation					
3.00 FY 200	6 Original App	ropriation: HB 3	53 and SB 1230				
General	38.00	1,813,800	756,400	24,500	0	0	2,594,700
Dedicated	0.00	59,300	0	0	0	0	59,300
Federal	3.00	239,500	622,500	25,000	595,700	0	1,482,700
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	41.00	2,112,600	1,403,200	74,500	621,700	0	4,212,000
Appropriation	Adjustment	S					
			ncreases provide	ed to state emplo	ovees per HB 3		flected here.
General	0.00	15,400	0	0	0	0	15,400
Federal	0.00	2,100	0	0	0	0	2,100
	0.00	17,500					17,500
employ agencion for the	mental - Changee compensations to enhance congoing costs	ge in Employee ion, based on m employee comp through FY 200	nerit, to commend ensation prior to 7 is provided in I	ce with the Janu the end of the o DU 10.61.	ary 29, 2006 p current fiscal ye	3% ongoing char ay period. This w ear (10 pay perio	vill allow ds). Funding
4.38 Supple employ agencie	mental - Chang ee compensati es to enhance	ge in Employee ion, based on m employee comp	nerit, to commend ensation prior to	ce with the Janu the end of the	ary 29, 2006 p	ay period. This w	ıill allow
4.38 Supple employ agencic for the	mental - Change compensations to enhance ongoing costs	ge in Employee ion, based on m employee comp through FY 200 18,000	nerit, to commend ensation prior to 7 is provided in I 0	the end of the country the end of the country to th	eary 29, 2006 p current fiscal ye	ay period. This wear (10 pay perio	vill allow ds). Funding 18,000
4.38 Supple employ agencic for the General	mental - Change compensations to enhance ongoing costs 0.00	ge in Employee ion, based on m employee comp through FY 200 18,000	nerit, to commend ensation prior to 7 is provided in I 0 0	ce with the Janu the end of the o DU 10.61. 0	eary 29, 2006 pourrent fiscal years	ay period. This wear (10 pay perio	vill allow ds). Funding 18,000 1,800
4.38 Supple employ agencic for the	mental - Change compensations to enhance ongoing costs	ge in Employee ion, based on m employee comp through FY 200 18,000	nerit, to commend ensation prior to 7 is provided in I 0	the end of the country the end of the country to th	eary 29, 2006 p current fiscal ye	ay period. This wear (10 pay perio	vill allow ds). Funding 18,000
4.38 Supple employ agencic for the General	mental - Change ee compensaties to enhance ongoing costs 0.00 0.00 0.00	ge in Employee ion, based on memployee compthrough FY 200 18,000 1,800 19,800	nerit, to commend ensation prior to 7 is provided in I 0 0	ce with the Janu the end of the o DU 10.61. 0	eary 29, 2006 pourrent fiscal years	ay period. This wear (10 pay perio	vill allow ds). Funding 18,000 1,800
4.38 Supple employ agencie for the General Federal	mental - Change ee compensaties to enhance ongoing costs 0.00 0.00 0.00	ge in Employee ion, based on memployee compthrough FY 200 18,000 1,800 19,800	nerit, to commend ensation prior to 7 is provided in I 0 0	ce with the Janu the end of the o DU 10.61. 0	eary 29, 2006 pourrent fiscal years	ay period. This wear (10 pay perio	vill allow ds). Funding 18,000 1,800
4.38 Supple employ agencic for the General Federal Total	mental - Change ee compensaties to enhance ongoing costs 0.00 0.00 0.00	ge in Employee ion, based on memployee compthrough FY 200 18,000 1,800 19,800	nerit, to commend pensation prior to 7 is provided in I 0 0 0	ce with the Janu the end of the o DU 10.61. 0 0 0	eary 29, 2006 p current fiscal ye 0 0 0	ay period. This wear (10 pay perio	vill allow ds). Funding 18,000 1,800 19,800
4.38 Supple employ agencic for the General Federal Total FY 2006 Total General	mental - Change ee compensaties to enhance ongoing costs 0.00 0.00 0.00 Appropriation 38.00	ge in Employee ion, based on memployee compthrough FY 200 18,000 1,800 19,800 1,847,200	nerit, to commendensation prior to 7 is provided in I 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the January the end of the country of the c	eary 29, 2006 pcurrent fiscal years of the course of the c	ay period. This wear (10 pay perio	vill allow ds). Funding 18,000 1,800 19,800 2,628,100
4.38 Supple employ agencic for the General Federal Total FY 2006 Total General Dedicated	mental - Change ee compensations to enhance ongoing costs 0.00 0.00 0.00 Appropriation 38.00 0.00	ge in Employee ion, based on memployee compthrough FY 200 18,000 1,800 19,800 1,847,200 59,300	nerit, to commendensation prior to rensation prior	ce with the January the end of the country the end of the country that the end of the country that the count	29, 2006 p current fiscal ye 0 0 0 0 0 0 0 0	ay period. This wear (10 pay perio	vill allow ds). Funding 18,000 1,800 19,800 2,628,100 59,300
4.38 Supple employ agencic for the General Federal Total FY 2006 Total General Dedicated Federal	mental - Change ee compensation ongoing costs 0.00 0.00 0.00 Appropriation 38.00 0.00 3.00	ge in Employee ion, based on memployee compthrough FY 200 18,000 1,800 19,800 1,847,200 59,300 243,400	nerit, to commendensation prior to rensation prior	ce with the January the end of the country that the end of the country that the country tha	29, 2006 p current fiscal ye 0 0 0 0 595,700	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ds). Funding 18,000 1,800 19,800 2,628,100 59,300 1,486,600
4.38 Supple employ agencia for the General Federal Total FY 2006 Total General Dedicated Federal Other	mental - Change ee compensation ongoing costs 0.00 0.00 0.00 Appropriation 38.00 0.00 3.00 0.00 41.00	ge in Employee ion, based on memployee compthrough FY 200 18,000 1,800 19,800 1,847,200 59,300 243,400 0	nerit, to commendensation prior to 7 is provided in I 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	24,500 25,000	0 0 0 0 595,700 26,000	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ds). Funding 18,000 1,800 19,800 2,628,100 59,300 1,486,600 75,300
4.38 Supple employ agencic for the General Federal Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.41 Object	mental - Change ee compensation to enhance ongoing costs 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	ge in Employee ion, based on memployee compthrough FY 200 18,000 1,800 19,800 1,847,200 59,300 243,400 0 2,149,900 it in spending from the spending	rerit, to commendensation prior to rensation prior to rensation prior to respect to resp	24,500 25,000 74,500 efit Payments to	29, 2006 p current fiscal years 29, 2006 p current fiscal years 20 p c	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,628,100 59,300 1,486,600 75,300 4,249,300
4.38 Supple employ agencic for the General Federal Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.41 Object	mental - Change e compensation to enhance ongoing costs 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	ge in Employee ion, based on memployee compethrough FY 200 18,000 1,800 19,800 1,847,200 59,300 243,400 0 2,149,900 It in spending freervices Technice	nerit, to commendensation prior to rensation rensati	24,500 25,000 26fit Payments to bgrants during s	29, 2006 pcurrent fiscal years 29, 2006 pcurrent fiscal years 20 pcurre	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ds). Funding 18,000 1,800 19,800 2,628,100 59,300 1,486,600 75,300 4,249,300 commodate
4.38 Supple employ agencia for the General Federal Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.41 Object reductive	mental - Change ee compensation to enhance ongoing costs 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	ge in Employee ion, based on memployee compethrough FY 200 18,000 1,800 19,800 1,847,200 59,300 243,400 0 2,149,900 It in spending freervices Technice	nerit, to commendensation prior to rensation rensati	24,500 25,000 26fit Payments to bgrants during s	29, 2006 pcurrent fiscal years 29, 2006 pcurrent fiscal years 20 pcurre	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ds). Funding 18,000 1,800 19,800 2,628,100 59,300 1,486,600 75,300 4,249,300 commodate
4.38 Supple employ agencia for the General Federal Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.41 Object reduction Federal Total 6.91 Other Appropri	mental - Change e compensation to enhance ongoing costs: 0.00 0.00 0.00 Appropriation 38.00 0.00 3.00 0.00 41.00 djustments Transfers: Shift on in Library Solution in Library Solu	ge in Employee ion, based on memployee compethrough FY 200 18,000 1,800 19,800 1,847,200 59,300 243,400 0 2,149,900 it in spending freervices Technice 0 0 ecognize FY 20 cludes \$350,00	nerit, to commendensation prior to rensation prior	ce with the Januathe end of the countries of the Countrie	29, 2006 p current fiscal years 29, 2006 p current fiscal years 2000 p current fiscal	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ds). Funding 18,000 1,800 19,800 2,628,100 59,300 1,486,600 75,300 4,249,300 commodate continuous se licensing
4.38 Supple employ agencia for the General Federal Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.41 Object reduction Federal Total 6.91 Other Appropri	mental - Change e compensation to enhance ongoing costs: 0.00 0.00 0.00 Appropriation 38.00 0.00 3.00 0.00 41.00 djustments Transfers: Shift on in Library Solution in Library Solu	ge in Employee ion, based on memployee compethrough FY 200 18,000 1,800 19,800 1,847,200 59,300 243,400 0 2,149,900 it in spending freervices Technice 0 0 ecognize FY 20 cludes \$350,00	nerit, to commendensation prior to rensation prior	ce with the Januathe end of the countries of the Countrie	29, 2006 p current fiscal years 29, 2006 p current fiscal years 2000 p current fiscal	ay period. This wear (10 pay period 0	vill allow ds). Funding 18,000 1,800 19,800 2,628,100 59,300 1,486,600 75,300 4,249,300 commodate continuous se licensing

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Estim	nated Expen	ditures					
General	38.00	1,847,200	756,400	24,500	0	0	2,628,100
Dedicated	0.00	59,300	453,200	50,000	524,500	0	1,087,000
Federal	3.00	243,400	822,500	25,000	395,700	0	1,486,600
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	41.00	2,149,900	2,056,400	124,500	946,200		5,277,000
Base Adjustm	ients						
8.21 Object	Transfers: Re	verse FY 2006	object transfer.				
Federal	0.00	0	(200,000)	0	200,000	0	0
Total	0.00	0	(200,000)	0	200,000	0	0
8.41 Remov	/al of One-Tim	e Expenditures:	Remove one-tim	ne salary increa	ases.		
General	0.00	(15,400)	0	0	0	0	(15,400)
Federal	0.00	(2,100)	0	0	0	0	(2,100)
Total	0.00	(17,500)	0	0	0	0	(17,500)
8.42 Remov	/al of One-Tim	e Expenditures:	Remove 27th pa	ayroll from base	e (SB 1230).		
Dedicated	0.00	(59,300)	0	0	0	0	(59,300)
Federal	0.00	(8,100)	0	0	0	0	(8,100)
Total	0.00	(67,400)	0	0	0	0	(67,400)
8.43 Remove base. Dedicated	val of One-Tim	e Expenditures:	Remove Library (453,200)	Services Impr	ovement Fund co (524,500)	ontinuous approp 0	oriation from (1,027,700)
Total	0.00		(453,200)	(50,000)	(524,500)		(1,027,700)
Total	0.00	Ū	(433,200)	(30,000)	(324,300)	v	(1,021,100)
FY 2007 Base							
General	38.00	1,831,800	756,400	24,500	0	0	2,612,700
Dedicated	0.00	0	0	0	0	0	0
Federal	3.00	233,200	622,500	25,000	595,700	0	1,476,400
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	41.00	2,065,000	1,403,200	74,500	621,700	0	4,164,400
Program Main	tenance						
	e in Benefit Co s to \$250 per		n benefit costs ref	flect a 3.5% in	creased cost of h	ealth insurance,	which
	0.00	9,500	0	0	0	0	9,500
General	0.00	800	0	0	0	0	800
General Federal	0.00			0	0	0	10,300
	0.00	10,300	0				
Federal Total 10.18 Health Cross, unit pro	0.00 and Life Insur has created a ovides for a he	ance Premium one-time opporalth and life ins	0 Rebate: The char rtunity to use une urance premium employee. The life	xpended reser rebate equal to	ves from the pre- two months' pre	vious contract. T emiums. The hea	his decision Ith insurance
Federal Total 10.18 Health Cross, unit pro	0.00 and Life Insur has created a ovides for a he	ance Premium one-time opporalth and life ins	Rebate: The char rtunity to use une urance premium	xpended reser rebate equal to	ves from the pre- two months' pre	vious contract. T emiums. The hea	his decision Ith insurance
Federal Total 10.18 Health Cross, unit pro- rebate	0.00 and Life Insur has created a ovides for a he is for both the	ance Premium one-time oppo alth and life ins employer and e	Rebate: The char tunity to use une urance premium employee. The life	xpended reser rebate equal to e insurance rel	ves from the pre- o two months' pre- pate is for the em	vious contract. T emiums. The hea aployer's share o	his decision Ith insurance nly.

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21	General Inflation A medical Operating				ase for inflation e	equivalent to 1.99	% of non-
Gene	eral 0.00	0	4,900	0	0	0	4,900
Fede	ral 0.00	0	11,800	0	11,300	0	23,100
Tota	al 0.00	0	16,700	0	11,300	0	28,000
10.31	Replacement Items	s: Provide for offic	ce equipment capi	ital lease (\$3,5	00).		
Gene	eral 0.00	0	0	3,500	0	0	3,500
Tota	al 0.00	0	0	3,500	0	0	3,500
10.32	Replacement Items	s: Provide replace	ement for compute	ers, servers, sv	vitches, laser prii	nters, and a telep	ohone system
Dedic	cated 0.00	0	0	115,500	0	0	115,500
Tota		0	0 0	115,500 115,500	0 0	0	115,500
10.41	Attorney General F reflected here.	ees: Adjustments	to costs of legal	services provi	ded by the Office	of the Attorney	General are
Gene	eral 0.00	0	1,900	0	0	0	1,900
Tota	al 0.00		1,900	0	0	0	1,900
10.45	Risk Management categories based of			ce Manageme	nt reports adjusti	ments to various	cost
Gene	eral 0.00	0	200 200	0	0	0	200
20110							
Tota	al 0.00	0	200	0	0	0	200
Tot a 10.46	Controller's Fee Cl Office of the State	narge: Adjustmen Controller are refl	ts to the costs of sected here.		· ·	. , .	essing by the
Tota 10.46 Gene	Controller's Fee Cl Office of the State	narge: Adjustmen Controller are refl	ts to the costs of sected here.	0	0	0	cessing by the
Tota 10.46 Gene Fedel	Controller's Fee Cl Office of the State eral 0.00	narge: Adjustmen Controller are refl 0 0	ts to the costs of sected here. 2,900 200		· ·	. , .	2,900 200
Total 10.46 Gene Feder Total	Controller's Fee Cl Office of the State eral 0.00	narge: Adjustmen Controller are refl 0 0 0 0 0 0 0 0 0 0 0 0	ts to the costs of sected here. 2,900 200 3,100 ts to the costs of core.	0 0 0	0 0 0	0 0	2,900 200 3,100
Total 10.46 Gene Feder Total	Controller's Fee Cl Office of the State eral 0.00 ral 0.00 Treasurer's Fee Cl the State Treasure	narge: Adjustment Controller are reflected her	ts to the costs of sected here. 2,900 200 3,100 ts to the costs of core.	0 0 0	0 0 0	0 0	2,900 200 3,100 ne Office of
Total	Controller's Fee Cl Office of the State eral 0.00 ral 0.00 Treasurer's Fee Cl the State Treasure eral 0.00	narge: Adjustment Controller are reflected here arge: Adjustment controller are reflected here controller are reflected here	ts to the costs of sected here. $ \begin{array}{r} 2,900 \\ \underline{200} \\ 3,100 \end{array} $ ts to the costs of c	0 0 0	0 0 0	0 0	2,900 200 3,100
Total 10.46 Gene Feder Total 10.47 Gene Total	Controller's Fee Cl Office of the State eral 0.00 ral 0.00 Treasurer's Fee Cl the State Treasure eral 0.00	narge: Adjustment Controller are reflected her are reflected her justment for full ye	ts to the costs of sected here. $ \begin{array}{r} 2,900 \\ 200 \\ \hline 3,100 \end{array} $ ts to the costs of cre. $ \begin{array}{r} 400 \\ \hline 400 \end{array} $	0 0 0 cash managen 0 0	0 0 0 nent and warrant 0 0	processing by th	2,900 200 3,100 ne Office of 400
Total 10.46 Gene Feder Total 10.47 Gene Total	Controller's Fee Cl Office of the State eral 0.00 ral 0.00 Treasurer's Fee Cl the State Treasure eral 0.00 al 0.00 Annualizations: Ad Historical Society of	narge: Adjustment Controller are reflected her are reflected her controller are reflected her controlle	ts to the costs of sected here. $ \begin{array}{r} 2,900 \\ 200 \\ \hline 3,100 \end{array} $ ts to the costs of cre. $ \begin{array}{r} 400 \\ \hline 400 \end{array} $	0 0 0 cash managen 0 0	0 0 0 nent and warrant 0 0	processing by th	2,900 200 3,100 ne Office of 400 400 d by State
Total 10.46 Gene Feder Total 10.47 Gene Total	Controller's Fee Cl Office of the State eral 0.00 al 0.00 Treasurer's Fee Cl the State Treasure eral 0.00 al 0.00 Annualizations: Ad Historical Society of	narge: Adjustment Controller are reflected her justment for full years during FY 2006.	ts to the costs of sected here. $ \begin{array}{r} 2,900 \\ 200 \\ \hline 3,100 \end{array} $ ts to the costs of core. $ \begin{array}{r} 400 \\ \hline 400 \end{array} $ ear rent of space	0 0 0 cash managen 0 0 (\$20,300) and	0 0 0 nent and warrant 0 0 common areas ($ \begin{array}{c} 0 \\ 0 \\ \hline 0 \end{array} $ processing by th $ \begin{array}{c} 0 \\ \hline 0 \end{array} $ \$\frac{0}{\textbf{0}}\$	2,900 200 3,100 ne Office of 400 400 d by State
Total 10.46 Gene Feder Total 10.47 Gene Total 10.51 Gene Total	Controller's Fee Cl Office of the State eral 0.00 al 0.00 Treasurer's Fee Cl the State Treasure eral 0.00 al 0.00 Annualizations: Ad Historical Society of	narge: Adjustment Controller are reflected here are reflected here are reflected here. justment for full year and for the control of the con	ts to the costs of sected here. 2,900 200 3,100 ts to the costs of core. $\frac{400}{400}$ ear rent of space of core. $\frac{32,100}{32,100}$ provides funding for	0 0 0 cash managen 0 0 (\$20,300) and 0 or the addition	o 0 0 0 nent and warrant 0 common areas (0 0 0 0 processing by th 0 0 \$11,800) vacate	2,900 200 3,100 ne Office of 400 400 d by State 32,100 32,100
Total 10.46 Gene Feder Total 10.47 Gene Total 10.51 Gene Total	Controller's Fee Cl Office of the State eral 0.00 al 0.00 Treasurer's Fee Cl the State Treasure eral 0.00 al 0.00 Annualizations: Ad Historical Society of eral 0.00 Salary Multiplier: T change in employe	narge: Adjustment Controller are reflected here are reflected here. justment for full yearing FY 2006. his decision unit per compensation to the control of the compensation to the control of the compensation to the control of the	ts to the costs of sected here. 2,900 200 3,100 ts to the costs of core. $\frac{400}{400}$ ear rent of space of core. $\frac{32,100}{32,100}$ provides funding for	0 0 0 cash managen 0 0 (\$20,300) and 0 or the addition	o 0 0 nent and warrant 0 common areas (0 0 al 16 pay periods	0 0 0 0 processing by th 0 0 \$11,800) vacate	2,900 200 3,100 ne Office of 400 400 d by State 32,100 32,100 e 3% ongoing
Total 10.46 Gene Feder Total 10.47 Gene Total 10.51 Gene Total 10.61	Controller's Fee Cl Office of the State eral 0.00 al 0.00 Treasurer's Fee Cl the State Treasure eral 0.00 al 0.00 Annualizations: Ad Historical Society of eral 0.00 Salary Multiplier: T change in employe eral 0.00 eral 0.00	narge: Adjustment Controller are reflected here are reflected here are reflected here. justment for full yearing FY 2006. his decision unit per compensation to 28,400	ts to the costs of sected here. 2,900 200 3,100 ts to the costs of cre. 400 400 ear rent of space of sected here. 32,100 32,100 provides funding feat was provided	0 0 cash managen 0 0 (\$20,300) and 0 or the addition in DU 4.38.	o 0 0 0 nent and warrant 0 common areas (o 0 0 0 processing by th 0 0 \$11,800) vacate 0 0 to annualize the	2,900 200 3,100 ne Office of 400 400 d by State 32,100 32,100 e 3% ongoing 28,400
Total 10.46 Gene Fedel Total 10.47 Gene Total 10.51 Gene Total 10.61 Gene	Controller's Fee Cl Office of the State eral 0.00 ral 0.00 Treasurer's Fee Cl the State Treasure eral 0.00 Annualizations: Ad Historical Society of eral 0.00 Salary Multiplier: T change in employe eral 0.00 eral 0.00 ral 0.00 ral 0.00	narge: Adjustment Controller are reflected here are reflected here are reflected here. justment for full year during FY 2006. his decision unit per compensation to 28,400 3,000	ts to the costs of sected here. 2,900 200 3,100 ts to the costs of core. 400 400 ear rent of space of sp	0 0 0 cash managen 0 0 (\$20,300) and 0 or the addition in DU 4.38.	o 0 0 0 nent and warrant 0 0 common areas (0 0 al 16 pay periods	o 0 0 0 processing by th 0 1 \$11,800) vacate 0 0 s to annualize the	2,900 200 3,100 ne Office of 400 400 d by State 32,100 32,100
Total 10.46 Gene Feder Total 10.51 Gene Total 10.61 Gene Feder Total	Controller's Fee Cl Office of the State eral 0.00 al 0.00 Treasurer's Fee Cl the State Treasure eral 0.00 Annualizations: Ad Historical Society of eral 0.00 Salary Multiplier: T change in employe eral 0.00	narge: Adjustment Controller are reflected here are reflected here. O	ts to the costs of sected here. 2,900 200 3,100 ts to the costs of circ. 400 400 ear rent of space of sected here. 32,100 32,100 provides funding for hat was provided 0 0 0 0 n unit provides funding for here.	0 0 0 cash managen 0 (\$20,300) and 0 0 or the addition in DU 4.38. 0 0 0 onding for the addition	o 0 0 0 nent and warrant 0 0 common areas (0 0 0 al 16 pay periods 0 0 dditional 16 pay p	0 0 0 processing by th 0 0 \$11,800) vacate 0 0 to annualize the 0 0 0	2,900 200 3,100 ne Office of 400 400 d by State 32,100 32,100 e 3% ongoing 28,400 3,000 31,400
Total 10.46 Gene Feder Total 10.51 Gene Total 10.61 Gene Feder Total	Controller's Fee Cl Office of the State eral 0.00 al 0.00 Treasurer's Fee Cl the State Treasure eral 0.00 al 0.00 Annualizations: Ad Historical Society of eral 0.00 sal 0.00 Salary Multiplier: T change in employe eral 0.00 eral 0.00 Group and Tempor ongoing change in	narge: Adjustment Controller are reflected nearge: Adjustment rare reflected here of the compensation to t	ts to the costs of sected here. 2,900 200 3,100 ts to the costs of circ. 400 400 ear rent of space of sected here. 32,100 32,100 provides funding for hat was provided 0 0 0 0 n unit provides funding for here.	0 0 0 cash managen 0 (\$20,300) and 0 0 or the addition in DU 4.38. 0 0 0 onding for the addition	o 0 0 0 nent and warrant 0 0 0 common areas (0 0 0 al 16 pay periods 0 0 dditional 16 pay p	o 0 0 0 processing by th 0 0 \$11,800) vacate 0 0 s to annualize the 0 0 0 oeriods to annua	2,900 200 3,100 ne Office of 400 400 d by State 32,100 32,100 e 3% ongoing 28,400 3,000 31,400
Total 10.46 Gene Feder Total 10.47 Gene Total 10.51 Gene Total 10.61 Gene Feder Total	Controller's Fee Cl Office of the State eral 0.00 al 0.00 Treasurer's Fee Cl the State Treasure eral 0.00 al 0.00 Annualizations: Ad Historical Society of eral 0.00 Salary Multiplier: T change in employe eral 0.00 eral 0.00 Group and Tempol ongoing change in eral 0.00 eral 0.00	narge: Adjustment Controller are reflected here are reflected here. justment for full year during FY 2006. his decision unit per compensation to 28,400 3,000 31,400 aray: This decision employee compensation to 400	ts to the costs of sected here. 2,900 200 3,100 ts to the costs of core. 400 400 ear rent of space of sp	o cash managen o 0 0 (\$20,300) and o 0 0 or the addition in DU 4.38. o 0 0 onding for the addition but adding for the addition but adding for the addition of the adding for the adding	o 0 0 0 nent and warrant 0 0 common areas (0 0 0 al 16 pay periods 0 0 dditional 16 pay p	0 0 0 processing by th 0 0 \$11,800) vacate 0 0 to annualize the 0 0 0	2,900 200 3,100 ne Office of 400 400 d by State 32,100 32,100 e 3% ongoing 28,400 3,000 31,400 dize the 3%

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
A new	contract will be		de for inflationary 2007. Historica .9% increase.				
General	0.00	0	10,400	0	0	0	10,400
Total	0.00	0	10,400	0	0	0	10,400
	cretionary Adj of ordinary in		ecommended. Pr	ovide resource	es for acquisition	s budget inflatior	n estimate in
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Total	Maintenanc	e					
General	38.00	1,813,400	809,200	28,000	0	0	2,650,600
Dedicated	0.00	0	0	115,500	0	0	115,500
Federal	3.00	231,000	634,500	25,000	607,000	0	1,497,500
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	41.00	2,044,400	1,468,000	193,500	633,000	0	4,338,900
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